Supplementary Information for Legislative Review

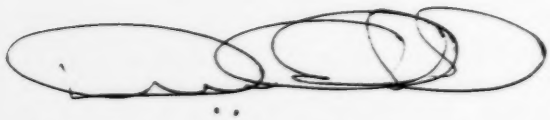
1988 - 1989 Estimates

Manitoba
Health
Alcoholism
Foundation
of Manitoba

PREFACE

This document has been produced by the Alcoholism Foundation of Manitoba (AFM) as a supplement to its printed Main Estimates. It is intended to provide background information on the Foundation to assist Members of the Legislature in their review of the Foundation's Estimates.

The contents of this Supplement are organized into three parts. The first presents an overview of the Foundation's 1988/89 budget requirements. The second provides financial analyses, including details of staffing requirements and expenditures, cross-referenced to the appropriations of the printed Main Estimates. The third section provides a five-year historical budget.



Honourable Donald W. Orchard
Minister of Health

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GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Foundation, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are:

Supervision of Field Staff
Rehabilitation Counsellors
Field Workers
Accountant
Professional Officers
Personnel Officers
Trades, Operations and Services

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are:

Managerial Assistants
Administrative Assistants
Secretaries
Clerks

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Other Expenditure Categories

Personnel Services	- Other Earnings, Canada Pension Plan, Unemployment Insurance, Group Insurance, Group Long Term Disability, Superannuation, Dental Claims, Education Tax Levy
Transportation	- Vehicle Costs, Couriers, Patient Transportation
Communication	- Advertising and Exhibits, Telephone, Postage
Supplies and Services	- Films, Tapes, Professional Services, Board of Governors Honorarium, Other Fees, Furnishings and Equipment, Household Services Supplies, Maintenance and Repairs, Medical Supplies, Property Taxes, Rent and Insurance, Office Supplies, Food, Utilities
Other Operating	- Educational Literature, Books and Periodicals, Evaluation Projects, Staff Development, Training Programs, Travel

Terminology

Adjusted Vote	- Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

PART 1

FOUNDATION OVERVIEW

MANITOBA HEALTH

ALCOHOLISM FOUNDATION OF MANITOBA

MINISTER

The Honourable Donald W. Orchard

CHAIRMAN OF THE BOARD OF GOVERNORS

Judge Charles N. Rubin

EXECUTIVE DIRECTOR

Ian J. Puchlik (C.M.A.)

HISTORICAL BACKGROUND

In 1954, the Bracken Commission recommended the establishment of a foundation to provide facilities and services for the treatment and rehabilitation of alcoholics, and to provide counselling, education, prevention programs and research. The Alcoholism Foundation of Manitoba Act was passed in 1956.

MISSION AND ROLES STATEMENT

CORPORATE MISSION STATEMENT

The Alcoholism Foundation of Manitoba is the provincial authority responsible for providing prevention and treatment programs related to chemical misuse and dependency to individuals and communities; for conducting research into the negative effects of substance abuse; and in so doing, for promoting the health and well-being of Manitobans.

CORPORATE ROLES

AS A SERVICE PROVIDER --

The AFM conducts intervention, prevention, treatment, rehabilitation, research and evaluation programs, including public information, education and training services; and operates clinics, hospitals, centres and offices to deliver such programs.

AS A SPONSOR AND FUNDER --

The AFM enters into agreements with, and makes grants to, government and non-government agencies conducting activities consistent with the mission of the Foundation.

AS A LEADER --

The AFM provides expertise, encouragement and motivation to the community, government and non-government agencies in addressing the problems associated with chemical misuse and dependency; and thereby promotes the health, independence and potential of Manitobans.

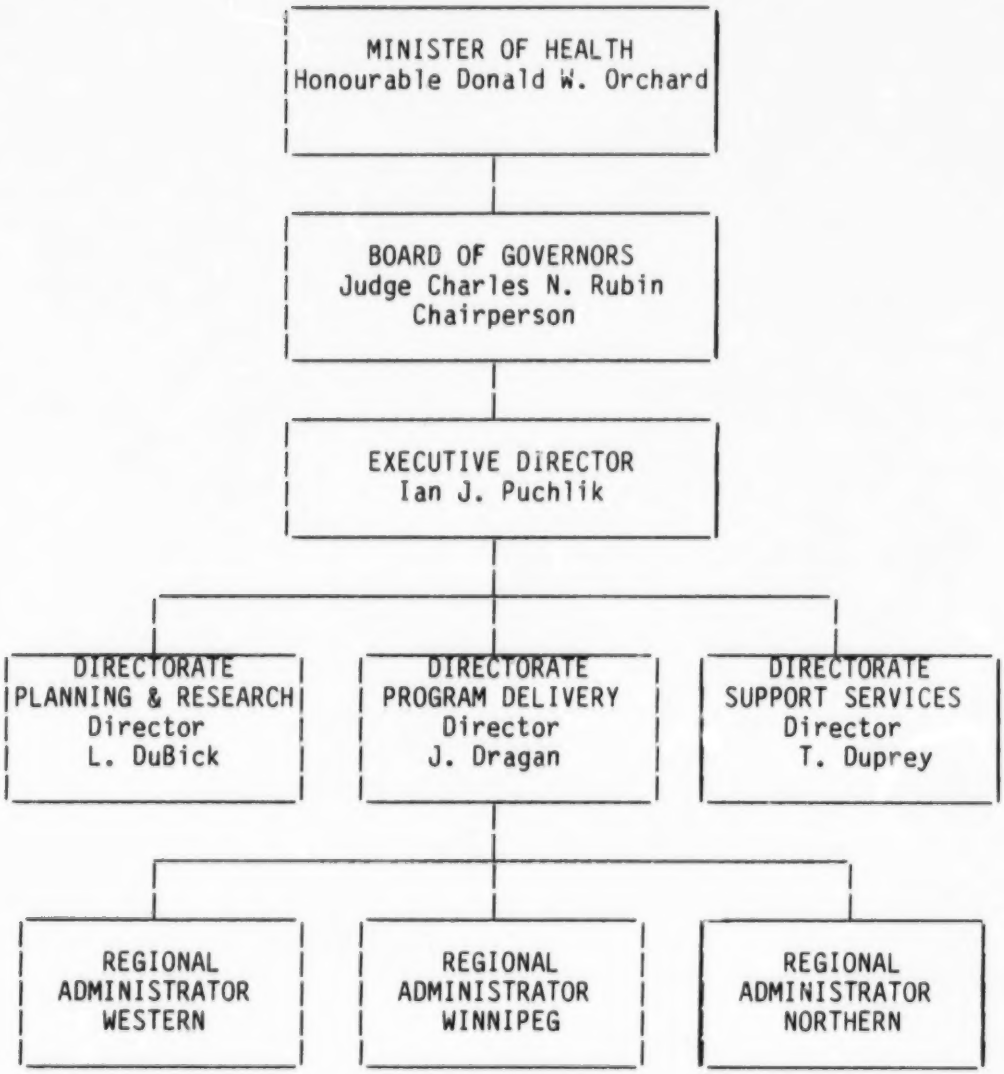
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH RE: ALCOHOLISM FOUNDATION OF MANITOBA

The Alcoholism Foundation of Manitoba Act

SCHEDULE 2

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
ORGANIZATION CHART



SCHEDULE 3

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE AND RECOVERIES SUMMARY

Adjusted Vote 1987/88		Year Ending March 31, 1989
$ 175,400	Provincial Executive	$ 185,500
1,388,700	Support Services Directorate	1,491,600
352,500	Planning & Research Directorate	420,300
7,133,500	Program Delivery Directorate	7,501,900
1,547,700	Funded Agencies	1,774,400
$10,597,800	Gross Program Costs	$11,373,700
1,318,000([1])	Less: Recoveries	976,300 ([1])
$ 9,279,800*	Net Program Costs	$10,397,400

(Recoverable from Canada $1,497,300)

Note ([1]) This amount is a direct recovery to the Alcoholism Foundation of Manitoba and does not form part of the Consolidated Fund of the Province.

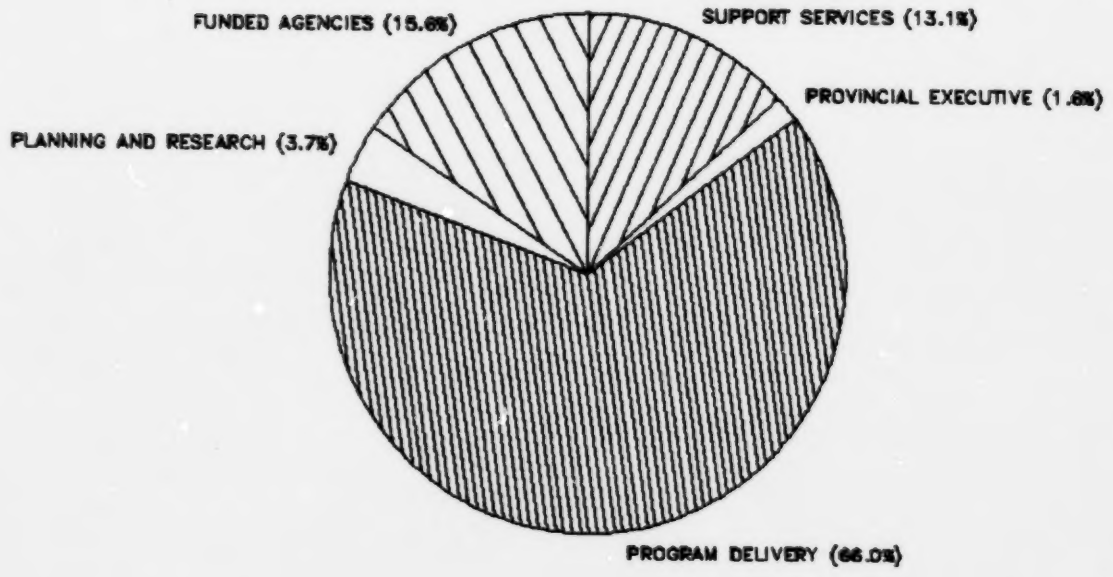
*RECONCILIATION STATEMENT

Details	1987/88 Estimates
1987/88 Main Estimates	$9,279,800
1987/88 Adjusted Vote	$9,279,800

CHART 1

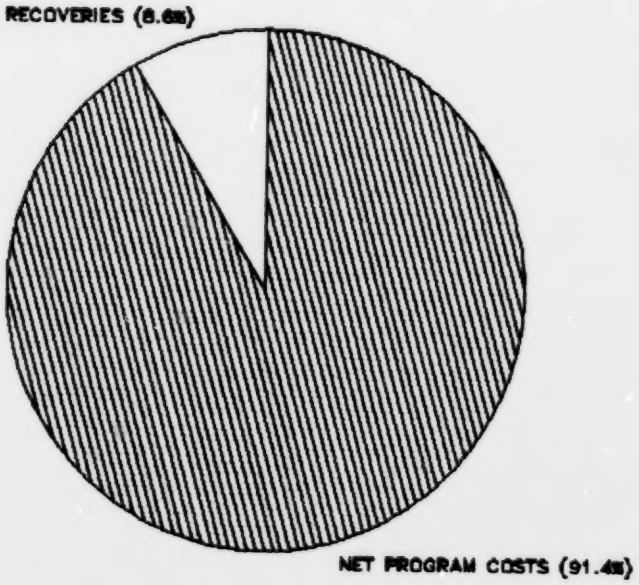
PERCENTAGE DISTRIBUTION OF EXPENDITURES

BY DIRECTORATE 1988–89



RECOVERIES AS A PERCENTAGE

OF GROSS PROGRAM COSTS 1988-89



SCHEDULE 4

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1987/88	Year Ending March 31,1989
Foundation Salaries (Details on Schedule 5)	$ 6,083,800	$ 6,524,300
Foundation Operating Expenditures	2,966,300	3,075,000
Funded Agencies	1,547,700	1,774,400
Gross Program Costs	$ 10,597,800	$ 11,373,700

SCHEDULE 5

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY
BY DIRECTORATE

Res. No.	Appro. No.	Directorate	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 Salaries	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 Salaries
		Provincial Executive	3.00	$ 113,000	3.00	$ 123,000
		Support Services	20.00	600,000	19.00	632,500
		Planning and Research	6.26	245,500	7.26	289,700
		Program Delivery	168.00	5,125,300	156.26	5,479,100
		Funded Agencies[1]	N/A	N/A	N/A	N/A
		Total	197.26	$6,083,800	186.00	$6,524,300

[1]Funding to agencies is on a grant funding basis and therefore SYs and Salar amounts are not applicable.

SCHEDULE 6

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY
BY STAFF CATEGORY 1988/89

Directorate	Managerial		Professional/ Technical		Administrative Support		Total	
	SY	$	SY	$	SY	$	SY	$
Provincial Executive	1.00	67,200	-	-	2.00	55,800	3.00	123,000
Support Services	3.00	154,700	10.00	324,700	6.00	153,100	19.00	632,500
Planning & Research	1.00	60,300	5.00	190,200	1.26	39,200	7.26	289,700
Program Delivery	10.00	488,700	128.26	4,546,000	18.00	444,400	156.26	5,479,100
Funded Agencies[1]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	15.00	770,900	143.26	5,060,900	27.26	692,500	186.00	6,524,300

[1]Funding to agencies is on a grant funding basis and therefore SYs and Staff Categories are not applicable.

PERCENTAGE DISTRIBUTION OF SALARIES

ALCOHOLISM FOUNDATION 1988–89

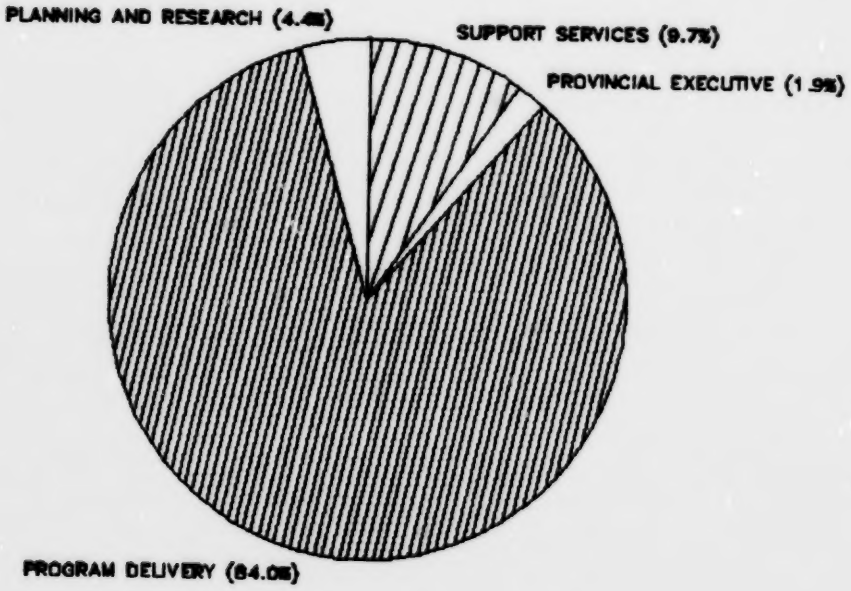
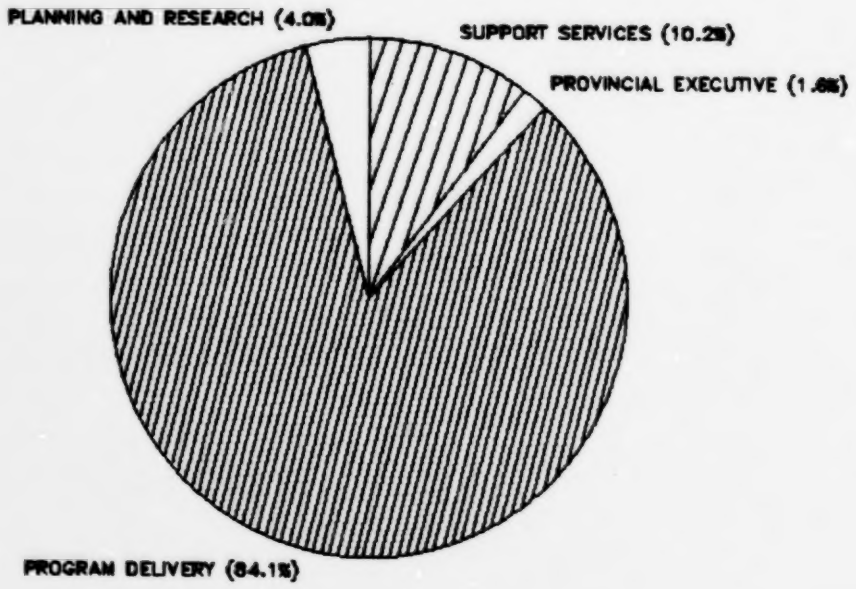


CHART 4

STAFF YEARS

BY DIRECTORATE 1988–89



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1987-88	Appro. No.	Alcoholism Foundation Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$ 9,279,800	21-5	Alcoholism Foundation of Manitoba	$10,397,400	82

The Board of Governors is the governing body of the Foundation which directs and administers the affairs of the Foundation.

The Executive Director administers the planning and direction of the Foundation on a day-to-day basis.

The Directorate of Support Services provides service, advice, direction and control to the organization in the functional areas of financial planning, accounting, audit, personnel, information dissemination, and building operations and maintenance.

The Directorate of Planning & Research is responsible for the Foundation's strategic planning, policy development, research and evaluation, data systems, internal and external funded agency program audit, and corporate information and awareness programs.

The Directorate of Program Delivery provides counselling, intervention and follow-up services in residential, nonresidential, continuing care modes and provides a range of prevention, intervention services, together with various community training and education courses.

Funded agency programs offer services through private agencies which receive all or a portion of their revenue from the Foundation. The services provided through these agencies include: counselling, referral, detoxification, short and long term residential rehabilitation, out-patient follow-up and halfway houses.

			Reference No.
$ 175,400	Provincial Executive	$ 185,500	1
1,388,700	Support Services	1,491,600	2
352,500	Planning & Research	420,300	3
7,133,500	Program Delivery	7,501,900	4
1,547,700	Funded Agencies	1,774,400	5
$10,597,800	Gross Program Costs	$11,373,700	
1,318,000	Less: Recoveries	976,300	
$ 9,279,800	Net Program Costs	$10,397,400	

Reference No. 1

PROVINCIAL EXECUTIVE

Objectives

(a) Board of Governors

- To establish policies, short and long-range plans and goals governing all aspects of the AFM's operations to effectively achieve the aims and objects of the Alcoholism Foundation of Manitoba Act; and to advise the Minister on alternatives and courses of action.

(b) Executive Function

- To manage the ongoing operations of the AFM effectively and efficiently consistent with Board policy.
- To advise the Board on courses of action to achieve AFM plans and goals.
- To liaise with other government departments, other Provinces and organizations external to the AFM with regard to chemical dependency problems and policies.

Activity Identification

(a) Board of Governors

The Board of Governors is the governing body by which the affairs of the Foundation are directed and administered under the Alcoholism Foundation of Manitoba Act. The membership is diverse, both regionally and professionally, to ensure a cross-sectional influence on the Board's deliberations. The Board is primarily responsible for the establishment of policies and directions for the AFM, and for monitoring progress toward the attainment of objectives.

(b) Executive Function

As the principal function of the Executive Director is the operation of the AFM on a day-to-day basis, typical duties are of a planning, organizing and controlling nature in concert with the Directors of the three functional areas, to ensure the effective and efficient operation of the AFM.

The activities of the Executive Director also encompass liaison and collaboration with many constituents external to the AFM, i.e. government departments, other provincial addiction agencies, and organizations external to the AFM.

Reference No. 1 (continued)

PROVINCIAL EXECUTIVE

Expected Results

There are several important areas in which the Provincial Executive function expects results:

(a) The fourth year of operation for the Strategic Planning process has the AFM currently committed to the resolution of fourteen significant issues for the Foundation. A range of issues are being addressed by the AFM, the majority of which focus upon the review and improvement of service delivery efficiency and effectiveness within the AFM, and the need to address previously under-serviced target populations.

(b) Additionally the Strategic Planning Committee is currently engaged in the process of implementing corporate goals to guide the Foundation's activities over the next decade. While the development of future plans can be a visionary process, the Board has chosen to adopt a more realistic development process which takes into account the need to recognize the current and future economic realities. The Board-approved goal statements will see the Foundation place its future emphasis in a number of areas including non-residential and day programs, youth treatment services, prevention activities, training and education of professionals and para-professionals, and to mobilizing public concern towards resolution of alcohol and drug problems.

(c) Under the Federal Government's National Drug Strategy campaign, opportunities may exist for cost-sharing of youth treatment initiatives. The Foundation will be attempting to negotiate an agreement to maximize thrusts in the youth area.

Reference No. 1

Appropriation #21-5

PROVINCIAL EXECUTIVE

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		SALARIES		
1.00	61,800	Managerial	1.00	67,200
-	-	Professional/Technical	-	-
2.00	51,200	Administrative Support	2.00	55,800
3.00	113,000	Total Salaries	3.00	123,000
		OTHER EXPENDITURES		
	8,400	Personnel Services		9,700
	5,000	Transportation		4,800
	23,000	Supplies and Services		21,300
	26,000	Other		26,700
	62,400	Total Other Expenditures		62,500
	175,400	Total Expenditures		185,500

Reference No. 2

SUPPORT SERVICES DIRECTORATE

Objectives

To provide centralized administration, support services and resource information through the management and coordination of financial systems and controls and human resource management services and to ensure compliance and maximize resource productivity.

To provide addictions library and information services to the general public and provide staff and clients with office and facility accommodation and food services in Winnipeg.

Activity Identification

Financial services; accounting, audit, payroll, budgeting, finance and purchasing systems.

Personnel services; policy development, recruitment advice and guidance,contract negotiations, employee relations, job evaluations, classification, pay administration.

Library services; audio/visual services and printed information distribution.

Property management services; client cafeteria services, building operation and facility maintenance services in Winnipeg.

Expected Results

Enhance financial and budgetary control, financial reporting and estimates through improved reporting procedures and line management training.

Represent the Foundation in collective bargaining and pay equity negotiations.

Enhance addictions information dissemination and library operation.

Upgrade office and facility accommodations.

Implement a comprehensive employee performance appraisal system.

Reference No. 2

Appropriation #21-5

SUPPORT SERVICES DIRECTORATE

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		SALARIES		
3.00	141,900	Managerial	3.00	154,700
11.00	322,500	Professional/Technical	10.00	324,700
6.00	135,600	Administrative Support	6.00	153,100
20.00	600,000	Total Salaries	19.00[1]	632,500
		OTHER EXPENDITURES		
	139,300	Personnel Services		182,800
	20,000	Transportation		21,100
	73,900	Communication		79,300
	509,900	Supplies and Services		527,300
	45,600	Other		48,600
	788,700	Total Other Expenditures		859,100
	1,388,700	Total Expenditures		1,491,600

[1]Reduction of one (1) staff year required to meet resource target level.

Reference No. 3

PLANNING & RESEARCH DIRECTORATE

Objectives

To support the work of the organization and the addictions service system by identifying priorities and emerging issues and trends; and by coordinating strategic planning, policy development, research and evaluation, data systems, internal and external funded agency program audits, and corporate information and awareness programs.

Activity Identification

Planning and Policy Development

Research and Data Systems

Internal Service Standards and Program Audits

Funded Agency Service Standards and Program Audits

Corporate Information and Awareness Program

Expected Results

Continue program outcome evaluations of major programs to determine effectiveness, and design more economical, yet quality, service alternatives, where required (1987-91). Evaluations of Tuning In To Health and Impaired Drivers Programs to be completed in 1988/89.

Establish service standards to ensure consistency and uniformity of basic services which will be used to conduct program audits to measure program outcomes and effectiveness for both Foundation programs and programs operated by the eight external agencies funded by the Foundation (1986-89).

Continue development and implementation of strategies to obtain additional funding, including participation in Federal/Provincial Review of Cost-Sharing Arrangements for Persons with Disabilities.

Continue review and modification of the existing Uniform Data System for more effective statistical reporting and analysis.

Conduct the annual phases of the Corporate Strategic Planning process and implement approved priority workplans.

Continue the development of public information materials and activities designed to increase awareness of alcohol and drug problems.

Reference No. 3

Appropriation #21-5

PLANNING AND RESEARCH DIRECTORATE

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		SALARIES		
1.00	55,100	Managerial	1.00	60,300
4.00	156,000	Professional/Technical	5.00	190,200
1.26	34,400	Administrative Support	1.26	39,200
6.26	245,500	Total Salaries	7.26[1]	289,700
		OTHER EXPENDITURES		
	19,500	Personnel Services		26,400
	2,500	Transportation		4,300
	300	Communication		3,400
	25,100	Supplies and Services		34,200
	59,600	Other		62,300
	107,000	Total Other Expenditures		130,600[2]
	352,500	Total Expenditures		420,300

1Addition of one (1) staff year to initiate funded agency program audits.

2The increase is due to additional personnel costs of a new staff year, equipment purchases and increased costs related to additional program evaluations.

Reference No. 4

PROGRAM DELIVERY DIRECTORATE

Objectives

To provide a range of programs and services to prevent alcohol and other drug abuse, and to treat chemically dependent persons.

Activity identification

Intervention/counselling, community awareness, training programs, education/awareness, Impaired Drivers programs.

Expected Results

Development of a comprehensive youth drug abuse program incorporating community and school based prevention and non-residential treatment programs.

Provision of high quality and accessible treatment programs (both residential and non-residential) for addicted Manitobans - including impaired drivers.

Design and delivery of province wide training programs for social service personnel, educators, clergy, medical staff, etc.

Implementation of a drug education curriculum (English and French) in the junior high schools (1984-1990).

Implementation of an intensive "day" treatment program (i.e. community-based), piloted during 1987.

Provision of consultation services for business and industry, governments, etc., regarding Employee Assistance Programs.

Implementation of diverse projects and services related to the AFM's Women's Services policy.

Completion of a comprehensive reviews of the content, scheduling and priorities for residential and non-residential treatment.

Completion of the development of a one year comprehensive training program for AFM counsellors.

Implementation of a series of objectives arising from the AFM's Prevention Plan - including the development of a youth intervention strategy for secondary schools.

Completion of a Handbook on Chemical Dependency - specifically designed for Manitoba physicians.

Implementation of "Residential Treatment" standards.

Reference No. 4

Appropriation #21-5

PROGRAM DELIVERY DIRECTORATE

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		SALARIES		
11.00	440,400	Managerial	10.00	488,700
138.26	4,321,200	Professional/Technical	128.26	4,546,000
18.26	363,700	Administrative Support	18.00	444,400
168.00	5,125,300	Total Salaries	156.26[1]	5,479,100
		OTHER EXPENDITURES		
	784,500	Personnel Services		793,700
	208,500	Transportation		212,500
	84,500	Communication		89,600
	679,400	Supplies and Services		696,900
	251,300	Other		230,100
	2,008,200	Total Other Expenditures		2,022,800
	7,133,500	Total Expenditures		7,501,900

1A net reduction of 11.26 SYs were approved in this Directorate. The decrease consists of a reduction of 12.26 SYs in the Impaired Drivers Program due to estimated client volume decreases; a 3 SY increase to enhance women's treatment and prevention programming and a 2 SY reduction in administrative positions.

Reference No. 5

FUNDED AGENCIES

Objective

To provide program and partial funding support to certain external agencies which deliver a range of addiction services and promote health recovery and community integration.

Activity Identification

Alcohol Recovery Inc.
- Operates two post-treatment homes in Winnipeg; a men's residence and a women's residence.

Churchill Health Centre
- Operates an outpatient alcohol and drug program as part of community outreach service.
- Provides prevention, counselling, assessment and referral services to residents of the Churchill and Hudson Bay areas.

Kia Zan Inc.
- Operates a mid-term residential program for chemically-dependent men and women.

Native Alcoholism Council of Manitoba (NACM)
- NACM operates a residential and outreach chemical dependency treatment program in Winnipeg for Natives.

Sagkeeng Alcohol Rehab Centre
- Operates a residential chemical dependency treatment program on the Fort Alexander Reserve (Pine Falls).

St. Norbert Foundation Inc.
- Provides a long-term residential treatment program for chemically-dependent individuals and family units.

Salvation Army
- Operates a number of chemical dependency-related services in Winnipeg: Men's Harbour Light (non-medical detoxification and treatment program; Women's Harbour Light (treatment service); and New Hope Lodge (Men's Halfway House).

The Pas Health Complex, Rosaire House
- Provides detoxification, residential and outpatient programs for residents of The Pas and environs.

Women's Post Treatment Project (WPTP)
- Provides outpatient counselling services to women who have completed treatment for a drug/alcohol addiction, but whose recovery is jeopardized by a history of sexual abuse.

Reference No. 5 (Continued)

FUNDED AGENCIES

Expected Results

Delivery of quality treatment programs for persons suffering from alcohol and drug abuse.

Provision of services that are readily accessible to all addicted persons within the Province.

Reference No. 5

Appropriation #21-5

FUNDED AGENCIES

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY[1]	$[2]		SY[1]	$[2]
N/A	35,200	Alcohol Recovery Inc.	N/A	36,300
N/A	47,000	Churchill Health Centre	N/A	48,400
N/A	196,300	Kia Zan Inc.	N/A	209,700
N/A	310,100	Native Alcoholism Council	N/A	457,200
N/A	47,700	Sagkeeng Alcare Centre	N/A	49,100
N/A	230,400	St. Norbert Foundation	N/A	237,300
N/A	180,600	Salvation Army	N/A	186,000
N/A	500,400	The Pas Health Complex	N/A	515,400
N/A	-	Women's Post Treat. Project	N/A	35,000
	1,547,700	Total		1,774,400[3]

[1]Staff Years are not applicable for funded agencies.

[2]Funding to agencies is on a grant funding basis and represents partial funding of total operations of certain agencies.

[3]Includes a $125,000 increase to stabilize the funding of Native Alcoholism Council's residential treatment program and funding to a new agency, Women's Post Treatment Project.

PART 3

HISTORICAL INFORMATION

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY DIRECTORATE
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	Actual Expenditures						Adjusted Vote		Main Estimates	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
Provincial Executive	3.00	157,559	3.00	177,941	3.00	148,817	3.00	175,400	3.00	185,500
Support Services	14.26	1,281,543	18.26	1,261,194	20.00	1,396,634	20.00	1,388,700	19.00	1,491,600
Planning & Research	6.00	322,584	8.00	220,399	7.26	326,368	6.26	352,500	7.26	420,300
Program Delivery	152.00	5,556,293	157.00	5,845,664	170.00	6,354,830	168.00	7,133,500	156.26	7,501,900
Funded Agencies	N/A	2,073,950	N/A	2,121,000	N/A	2,270,900	N/A	1,547,700[1]	N/A	1,774,400
Total	175.26	9,391,929	186.26	9,626,198	200.26	10,497,549	197.26	10,597,800	186.00	11,373,700

[1]Decrease from previous years represents a transfer of function to Community Services.

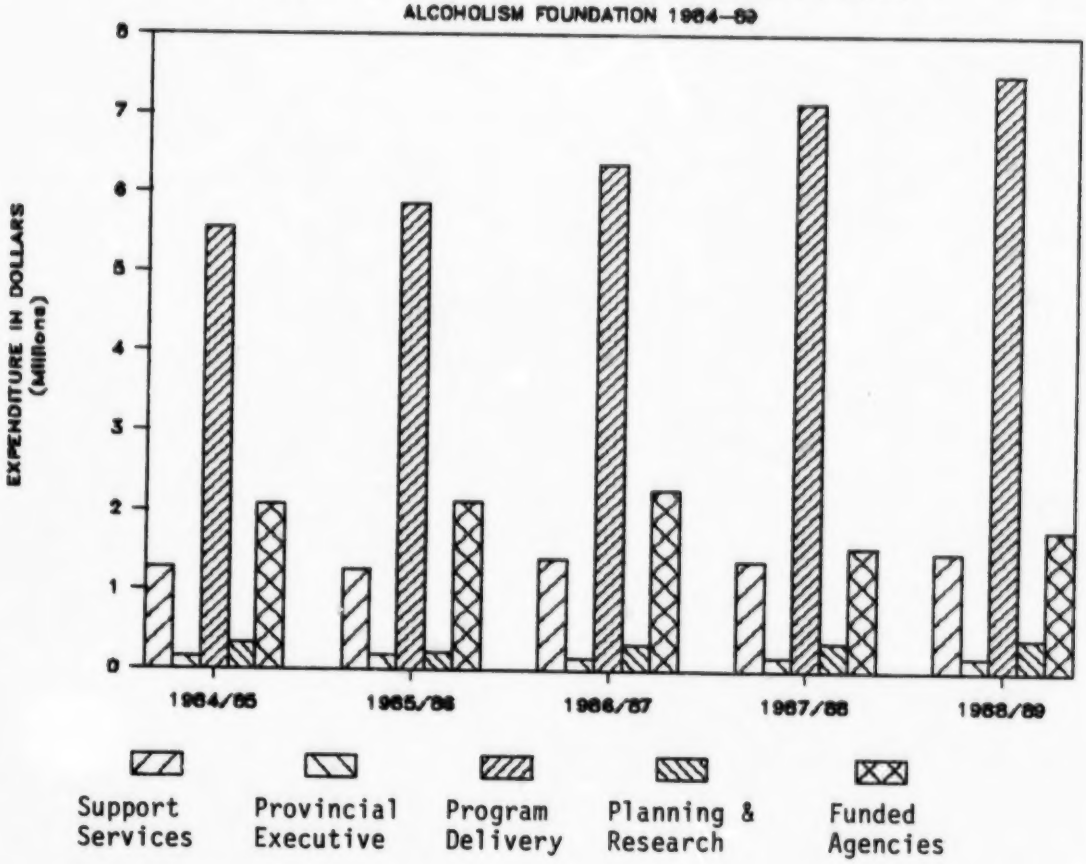
MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR RECOVERIES SUMMARY
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	Actual Recoveries			Adjusted Vote	Main Estimates
	1984/85 $	1985/86 $	1986/87 $	1987/88 $	1988/89 $
Recoveries[1]	314,299	322,110	431,742	1,318,000	976,300[2]

[1]Recoveries are a direct recovery to the Alcoholism Foundation of Manitoba and do not form part of the Consolidated Fund of the Province. These include Impaired Drivers Program fees, donations, and miscellaneous other revenue

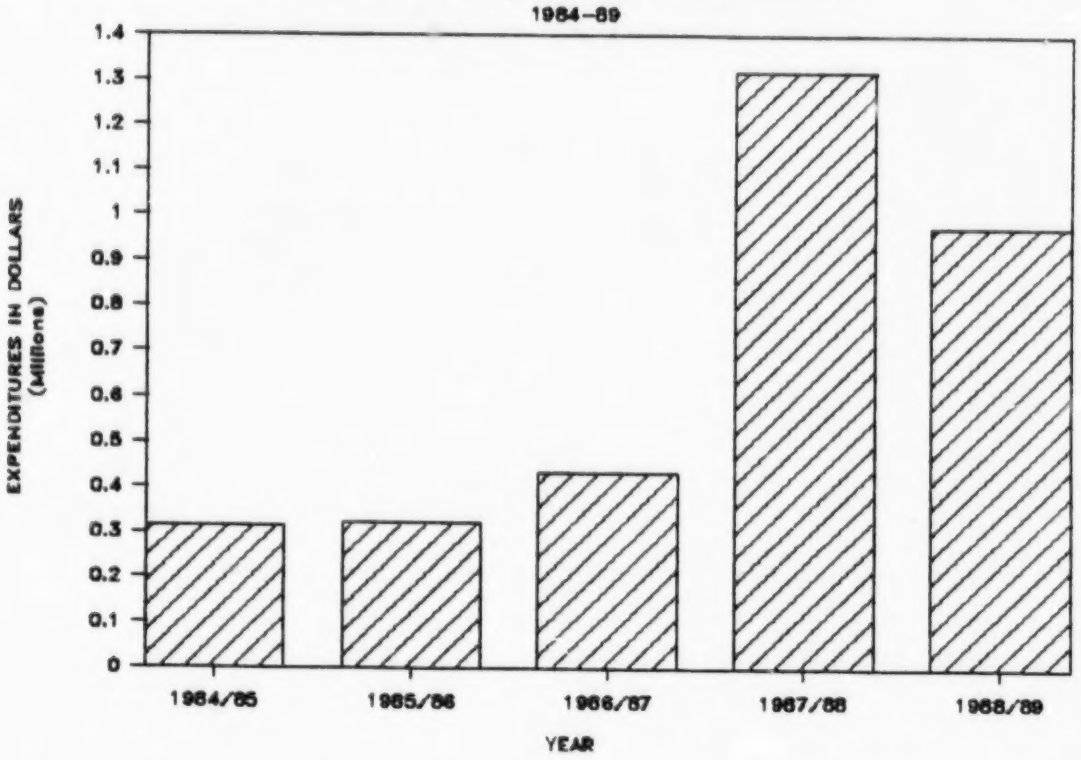
[2]Recoveries in 1988/89 decreased as a result of revised projections of client volume in the Impaired Drivers Program.

FIVE YEAR EXPENDITURE SUMMARY



APPENDIX 4

FIVE YEAR RECOVERY SUMMARY



Note: The recoveries decrease in 1988/89 is due to revised projections of client volume in the Impaired Drivers Program.

FIVE YEAR STAFF HISTORY BY DIRECTORATE